

EMPLOYMENT RELATIONS COMMISSION

Budget Summary						FTE Position Summary				
Fund	2010-11 Adjusted Base	Governor		2011-13 Change Over Base Year Doubled		2010-11	Governor		2012-13 Over 2010-11	
		2011-12	2012-13	Amount	%		2011-12	2012-13	Number	%
GPR	\$2,570,200	\$2,574,800	\$2,574,800	\$9,200	0.2%	21.00	20.50	20.50	- 0.50	- 2.4%
PR	<u>554,800</u>	<u>623,200</u>	<u>623,200</u>	<u>136,800</u>	12.3	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	0.0
TOTAL	\$3,125,000	\$3,198,000	\$3,198,000	\$146,000	2.3%	26.00	25.50	25.50	- 0.50	- 1.9%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor: Provide adjustments to the base budget totaling \$189,000 GPR and \$109,400 PR annually. Adjustments are for: (a) full funding of continuing position salaries and fringe benefits (\$213,300 GPR and \$109,400 PR annually); and (b) full funding of lease and directed moves costs (-\$24,300 GPR annually).

GPR	\$378,000
PR	<u>218,800</u>
Total	\$596,800

2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

Governor: Delete \$161,900 annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The reductions would include \$132,400 GPR and \$29,500 PR. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance cost reductions are based on employees paying an average of approximately 12.6% of total premium costs, compared to the current average of approximately 6% of costs.

GPR	- \$264,800
PR	<u>- 59,000</u>
Total	- \$323,800

3. SUPPLIES AND SERVICES FUNDING REDUCTION

Governor: Delete \$34,100 GPR and \$11,500 PR annually from base funding for supplies and services. The agency's base GPR funding for items other than salary and benefits is \$329,800 and the reduction represents 10.3% of this base funding amount. The agency's base PR funding for items other than salary and benefits is \$114,800 and the reduction represents 10% of this amount.

GPR	- \$68,200
PR	<u>- 23,000</u>
Total	- \$91,200

4. ELIMINATE LONG-TERM VACANCIES

	Funding	Positions
GPR	- \$35,800	- 0.50

Governor: Delete \$17,900 and a 0.50 position annually to reflect the elimination of long-term vacant positions under the bill. Funding and position reductions are associated with positions that have been vacant for 12 months or more.

5. CONVERT CLASSIFIED POSITION TO UNCLASSIFIED DIVISION ADMINISTRATOR POSITION

Governor: Create an unclassified division administrator position in WERC and convert 1.0 classified position to 1.0 unclassified position. According to the 2011-13 Executive Budget Summary, the intent of the provision is to convert the WERC's chief legal counsel position to unclassified status.

[Bill Sections: 2754 and 2763]

6. REPEAL OPTION FOR COMBINING SCHOOL DISTRICT COLLECTIVE BARGAINING UNITS

Governor: Repeal the provision that, upon the expiration of any collective bargaining agreement in force, WERC is required to combine into a single collective bargaining unit two or more collective bargaining units consisting of school district employees, if a majority of the employees voting in each collective bargaining unit vote to combine.

[Bill Section: 2408]